

State Board of Education

DEPARTMENT SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY DIVISION						
Ag Research and Ext Service	30,878,200	29,092,800	29,393,800	28,858,400	28,574,100	28,734,100
College and Universities	327,664,900	312,495,300	315,215,600	320,901,200	325,090,000	327,172,400
Community Colleges	19,964,000	19,861,000	18,821,600	20,177,600	19,946,400	19,523,900
Deaf and Blind, ID School for the	7,983,900	7,278,800	7,914,500	8,053,800	7,946,900	7,615,300
Education, State Board of	3,838,100	2,868,300	6,785,500	5,898,800	5,586,400	5,346,600
Health Education Programs	7,021,600	6,934,800	7,593,600	7,863,600	7,835,600	7,817,000
Historical Society	3,933,000	3,558,800	3,504,200	4,042,000	3,977,300	3,781,300
Library, State	3,931,300	3,981,600	3,567,900	3,804,700	3,660,900	3,575,900
Prof-Tech Education	53,566,400	53,558,100	51,049,800	55,973,200	53,443,800	52,580,800
Public Broadcasting System, Ed.	8,420,800	12,708,500	2,666,800	3,399,400	2,748,400	2,348,400
Special Programs	9,333,300	8,795,800	10,004,900	10,157,400	10,982,400	9,864,300
Super of Public Instruction	134,371,000	131,047,100	164,057,100	165,110,200	161,357,200	15,214,300
Vocational Rehabilitation	17,526,700	17,094,500	17,564,100	18,255,300	17,726,500	17,445,300
Total:	628,433,200	609,275,400	638,139,400	652,495,600	648,875,900	501,019,600
BY FUND SOURCE						
General	368,386,200	365,559,800	343,243,100	366,001,200	357,635,400	349,339,700
Dedicated	111,014,200	95,277,200	114,156,900	103,233,700	111,469,100	118,067,400
Federal	149,032,800	148,438,400	180,739,400	183,260,700	179,771,400	33,612,500
Total:	628,433,200	609,275,400	638,139,400	652,495,600	648,875,900	501,019,600
Percent Change:		(3.0%)	4.7%	2.2%	1.7%	(21.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	27,715,600	313,056,400	27,714,400	27,853,700	27,483,000	27,349,700
Operating Expenditures	15,965,000	81,631,100	18,710,800	16,702,700	15,734,600	15,288,200
Capital Outlay	6,816,100	25,614,500	830,200	1,650,900	915,600	50,000
Trustee/Benefit	177,787,200	155,523,200	206,784,900	213,911,700	210,073,000	62,428,300
Lump Sum	400,149,300	33,450,200	384,099,100	392,376,600	394,669,700	395,903,400
Total:	628,433,200	609,275,400	638,139,400	652,495,600	648,875,900	501,019,600
Full-Time Positions (FTP)	5,216.66	5,567.24	5,083.38	5,097.55	5,071.74	5,063.20